

State of Alaska FY2010 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Aerospace Development Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Aerospace Development Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU.

FY2010 Resources Allocated to Achieve Results

| | | |
|--|-------------------|-----------|
| FY2010 Component Budget: \$24,173,700 | Personnel: | |
| | Full time | 28 |
| | Part time | 0 |
| | Total | 28 |

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2010

See RDU.

Major Component Accomplishments in 2008

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation
 AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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**Alaska Aerospace Development Corporation Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,759.9 | 2,962.8 | 2,947.5 |
| 72000 Travel | 616.1 | 226.1 | 226.1 |
| 73000 Services | 10,339.8 | 17,916.1 | 17,916.1 |
| 74000 Commodities | 934.5 | 2,722.0 | 2,722.0 |
| 75000 Capital Outlay | 903.6 | 362.0 | 362.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 15,553.9 | 24,189.0 | 24,173.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 15,481.9 | 23,097.8 | 23,086.1 |
| 1061 Capital Improvement Project Receipts | 72.0 | 699.4 | 695.8 |
| 1101 Alaska Aerospace Development Corporation Receipts | 0.0 | 391.8 | 391.8 |
| Funding Totals | 15,553.9 | 24,189.0 | 24,173.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 15,481.9 | 23,097.8 | 23,086.1 |
| Capital Improvement Project Receipts | 51200 | 72.0 | 699.4 | 695.8 |
| Aerospace Development Corporate Receipts | 51416 | 0.0 | 391.8 | 391.8 |
| Restricted Total | | 15,553.9 | 24,189.0 | 24,173.7 |
| Total Estimated Revenues | | 15,553.9 | 24,189.0 | 24,173.7 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 0.0 | 23,097.8 | 1,091.2 | 24,189.0 |
| Adjustments which will continue current level of service: | | | | |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 0.0 | -11.7 | -3.6 | -15.3 |
| FY2010 Governor | 0.0 | 23,086.1 | 1,087.6 | 24,173.7 |

| Alaska Aerospace Development Corporation Facilities Maintenance Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2009 Management Plan | FY2010 Governor | | |
| Full-time | 28 | 28 | Annual Salaries | 2,083,975 |
| Part-time | 0 | 0 | COLA | 8,149 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 994,624 |
| | | | <i>Less 4.51% Vacancy Factor</i> | (139,236) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 28 | 28 | Total Personal Services | 2,947,512 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Communications & Elect Suprvr | 0 | 0 | 0 | 1 | 1 |
| Communications Engineer | 0 | 0 | 0 | 1 | 1 |
| Dir Health, Safety & Training | 0 | 0 | 0 | 1 | 1 |
| Documentation Engineer | 0 | 0 | 0 | 1 | 1 |
| Electrical Technician | 0 | 0 | 0 | 1 | 1 |
| Engineer I | 0 | 0 | 0 | 1 | 1 |
| Engineer II | 0 | 0 | 0 | 1 | 1 |
| Facility Engineer | 0 | 0 | 0 | 1 | 1 |
| Inventory Prop Mgmt Specialist | 0 | 0 | 0 | 1 | 1 |
| KLC Facility Engineer | 0 | 0 | 0 | 1 | 1 |
| KLC Facility Maint Supervisor | 0 | 0 | 0 | 2 | 2 |
| Logistics Manager | 0 | 0 | 0 | 1 | 1 |
| Maint Tech (Corrosion Control) | 0 | 0 | 0 | 2 | 2 |
| Maintenance Tech (Rf Comms) | 0 | 0 | 0 | 2 | 2 |
| Maintenance Tech Mechanical | 0 | 0 | 0 | 2 | 2 |
| Maintenance Technician | 0 | 0 | 0 | 3 | 3 |
| Materials Mgmt Specialist | 0 | 0 | 0 | 1 | 1 |
| Mechanical Technician | 0 | 0 | 0 | 1 | 1 |
| RSTS Manager | 0 | 0 | 0 | 1 | 1 |
| Security Manager, Fso | 0 | 0 | 0 | 1 | 1 |
| Support Manager | 0 | 0 | 0 | 1 | 1 |
| Systems Support Manager | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 28 | 28 |